



	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	250,000	2,350,000
Federal Grants CIP	6,250,000	
<b>Total Revenues</b>	<b>6,500,000</b>	<b>2,350,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	950,000	372,150
Land Acquisition	0	10,000
Contract Construction	5,550,000	1,327,850
Furniture, Fixtures & Equipment	0	340,000
Other Cost	0	300,000
<b>Total Expenditures</b>	<b>6,500,000</b>	<b>2,350,000</b>

Project Name Traffic Signals

Project Number EN01004

Division Priority 1

	Reprogram	FY 2013
<b>Revenue Sources</b>		
General Obligation Bonds	0	550,000
<b>Total Revenues</b>	<b>0</b>	<b>550,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	50,000
Land Acquisition	0	10,000
Contract Construction	0	150,000
Furniture, Fixtures & Equipment	0	340,000
<b>Total Expenditures</b>	<b>0</b>	<b>550,000</b>

**Project Description / Justification:**

This project is used to purchase traffic signal materials to be installed by City personnel to provide greater safety, improve the flow of traffic, and upgrade existing traffic signals that do not meet safety standards. New controllers, poles, and other equipment will be purchased to replace old and inoperable ones. On average, twelve intersections are improved each year.

**Operating Budget Impact:**

None

Project Name Traffic Calming Devices

Project Number EN01007

Division Priority 2

	Reprogram	FY 2013
<b>Revenue Sources</b>		
General Obligation Bonds	0	1,500,000
<b>Total Revenues</b>	<b>0</b>	<b>1,500,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	322,150
Contract Construction	0	1,177,850
<b>Total Expenditures</b>	<b>0</b>	<b>1,500,000</b>

**Project Description / Justification:**

This project is for the installation of traffic calming devices such as speed humps, traffic circles and rumble strips on local neighborhood streets that have documented speeding problems and meet established criteria for installation. This is an extremely popular program with neighborhoods and requests continue to be received. This project helps to address speeding problems on neighborhood streets, which have been identified as a major concern for citizens.

**Operating Budget Impact:**

None

Project Name Urban Art

Project Number EN01003

Division Priority 3

	Reprogram	FY 2013
<b>Revenue Sources</b>		
General Obligation Bonds	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>
<b>Expenditure Types</b>		
Other Cost	0	300,000
<b>Total Expenditures</b>	<b>0</b>	<b>300,000</b>

**Project Description / Justification:**

This project makes funding available to create artworks which function as an essential element within the overall design of various City projects, complementing existing or proposed architectural elements within Capital Improvement Projects. The total funding for all Urban Art projects may not exceed \$1.5 million in two successive fiscal years. Urban Art CIP is limited to \$1 million per fiscal year by Ordinance 4934.

**Operating Budget Impact:**

None

# CIP SUMMARY BY DIVISION

CITY ENGINEER

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	250,000	2,350,000	2,380,640	1,600,000	1,700,000	1,750,000	10,030,640
Federal Grants CIP	5,480,000						5,480,000
Local Other CIP	770,000						770,000
<b>Total Revenues</b>	<b>6,500,000</b>	<b>2,350,000</b>	<b>2,380,640</b>	<b>1,600,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>16,280,640</b>
<b>Expenditure Types</b>							
Engineering - Architecture	950,000	372,150	132,800	132,800	132,800	132,800	1,853,350
Land Acquisition	0	10,000	10,000	10,000	10,000	10,000	50,000
Contract Construction	5,550,000	1,327,850	1,397,840	467,200	467,200	467,200	9,677,290
Furniture, Fixtures & Equipment	0	340,000	540,000	640,000	740,000	740,000	3,000,000
Other Cost	0	300,000	300,000	350,000	350,000	400,000	1,700,000
<b>Total Expenditures</b>	<b>6,500,000</b>	<b>2,350,000</b>	<b>2,380,640</b>	<b>1,600,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>16,280,640</b>



# CIP SUMMARY BY PROJECT

CITY ENGINEER

Division Priority	Project Number	Project Name	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
1	EN01004	Traffic Signals	0	550,000	750,000	850,000	950,000	950,000	4,050,000
2	EN01007	Traffic Calming Devices	0	1,500,000	1,330,640	400,000	400,000	400,000	4,030,640
3	EN01003	Urban Art	0	300,000	300,000	350,000	350,000	400,000	1,700,000
4	EN01036	STP Pedestrian Routes	625,000	0	0	0	0	0	625,000
5	EN01035	STP Bike Routes	625,000	0	0	0	0	0	625,000
6	EN01026	Medical CTR Streetscape	3,850,000	0	0	0	0	0	3,850,000
7	EN01037	CMAQ BIKE ROUTES	1,400,000	0	0	0	0	0	1,400,000
<b>Total</b>			<b>6,500,000</b>	<b>2,350,000</b>	<b>2,380,640</b>	<b>1,600,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>16,280,640</b>



# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name Traffic Signals

Project Number EN01004

Division Priority 1

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	550,000	750,000	850,000	950,000	950,000	4,050,000
<b>Total Revenues</b>	<b>0</b>	<b>550,000</b>	<b>750,000</b>	<b>850,000</b>	<b>950,000</b>	<b>950,000</b>	<b>4,050,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	50,000	50,000	50,000	50,000	50,000	250,000
Land Acquisition	0	10,000	10,000	10,000	10,000	10,000	50,000
Contract Construction	0	150,000	150,000	150,000	150,000	150,000	750,000
Furniture, Fixtures & Equipment	0	340,000	540,000	640,000	740,000	740,000	3,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>550,000</b>	<b>750,000</b>	<b>850,000</b>	<b>950,000</b>	<b>950,000</b>	<b>4,050,000</b>

## Project Description / Justification:

This project is used to purchase traffic signal materials to be installed by City personnel to provide greater safety, improve the flow of traffic, and upgrade existing traffic signals that do not meet safety standards. New controllers, poles, and other equipment will be purchased to replace old and inoperable ones. On average, twelve intersections are improved each year.

## Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

**Project Name** Traffic Calming Devices

**Project Number** EN01007

**Division Priority** 2

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,500,000	1,330,640	400,000	400,000	400,000	4,030,640
<b>Total Revenues</b>	<b>0</b>	<b>1,500,000</b>	<b>1,330,640</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>4,030,640</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	322,150	82,800	82,800	82,800	82,800	653,350
Contract Construction	0	1,177,850	1,247,840	317,200	317,200	317,200	3,377,290
<b>Total Expenditures</b>	<b>0</b>	<b>1,500,000</b>	<b>1,330,640</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>4,030,640</b>

## Project Description / Justification:

This project is for the installation of traffic calming devices such as speed humps, traffic circles and rumble strips on local neighborhood streets that have documented speeding problems and meet established criteria for installation. This is an extremely popular program with neighborhoods and requests continue to be received. This project helps to address speeding problems on neighborhood streets, which have been identified as a major concern for citizens.

## Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name Urban Art  
Project Number EN01003  
Division Priority 3

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	300,000	300,000	350,000	350,000	400,000	1,700,000
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>	<b>400,000</b>	<b>1,700,000</b>
<b>Expenditure Types</b>							
Other Cost	0	300,000	300,000	350,000	350,000	400,000	1,700,000
<b>Total Expenditures</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>	<b>400,000</b>	<b>1,700,000</b>

**Project Description / Justification:**

This project makes funding available to create artworks which function as an essential element within the overall design of various City projects, complementing existing or proposed architectural elements within Capital Improvement Projects. The total funding for all Urban Art projects may not exceed \$1.5 million in two successive fiscal years. Urban Art CIP is limited to \$1 million per fiscal year by Ordinance 4934.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

**Project Name** STP Pedestrian Routes

**Project Number** EN01036

**Division Priority** 4

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
Federal Grant	500,000						500,000
General Obligation Bond	125,000						125,000
<b>Total Revenues</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>
<b>Expenditure Types</b>							
Architecture and Engineer	437,500						437,500
Contract Construction	187,500						187,500
<b>Total Expenditures</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>

## Project Description / Justification:

Analysis of existing sidewalks in the proximity of schools show a need to develop a comprehensive sidewalk implementation plan and the design and installation of sidewalks on routes to schools.

## Operating Budget Impact:

None

# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name STP Bike Routes

Project Number EN01035

Division Priority 5

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
Federal Grant CIP	500,000	0	0	0	0	0	500,000,
General Obligation Bond	125,000	0	0	0	0	0	125,000
<b>Total Revenues</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure Types</b>							
Architecture & Engineerimng	312,500	0	0	0	0	0	312,500
Contract Construction	312,500	0	0	0	0	0	312,500
<b>Total Expenditures</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>

## Project Description / Justification:

Analysis of existing bike routes, show a need to develop a comprehensive bike route implementation plan and for the design and installation of marked bike facilities on city streets to include bike lanes, wide outside lanes and shared lanes on the higher priority routes. Installation of bike facilities will improve opportunities for alternative transportation modes and improve the livability of Memphis.

## Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name Medical CTR Streetscape  
Project Number EN01026  
Division Priority 6

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
Federal Grant	3,080,000						3,080,000
Local Other	770,000						770,000
<b>Total Revenues</b>	<b>3,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>
<b>Expenditure Types</b>							
Architecture & Engineering	200,000						200,000
Contract Construction	3,650,000						3,650,000
<b>Total Expenditures</b>	<b>3,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>

## Project Description / Justification:

This project provides a mechanism for the City to administer a federal grant awarded to the City to provide streetscape and way finding improvements in the medical center. All expenses incurred shall be covered by the federal grant and local matching funds provided by the medical center and its tenants.

## Operating Budget Impact:

None

# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name CMAQ BIKE ROUTES

Project Number EN01037

Division Priority 7

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
Total Revenues	0	0	0	0	0	0	0
Expenditure Types							
Total Expenditures	0	0	0	0	0	0	0

## Project Description / Justification:

This project will fund the installation of approximately fifty miles of bicycle facilities along city streets. Using signage, striping, signal improvements and other approved street fixtures along existing roadways, these new facilities will enhance connectivity and form the beginning of a continuous network of facilities designed to safely accommodate bicycle transportation to and from key destinations. These projects allow residents the ability to positively impact the health, economic vitality, and social equity of their neighborhoods by providing safe, efficient, and continuous access throughout the city.

## Operating Budget Impact:

None



